

# HUMAN RESOURCES

## PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Administration, Diversity, Succession Planning and Human Resources Consulting</b>				
Responsible for overall department administration, policy interpretation, technical assistance to departments and employees. Provides EEO, affirmative action, and other diversity initiatives. Provides consulting support and services to the organization for human resources' special projects and initiatives (e.g. succession planning, performance management, etc.).				
<i>Appropriation</i>	790,025	866,271	852,195	873,121
<i>Full Time Equivalent Positions</i>	6	5	6	6
<b>Benefits</b>				
Develops and maintains a multi-faceted benefits program including health, life and dental insurance programs, retirement systems, leave and other benefit programs for City employees including a wellness program.				
<i>Appropriation</i>	272,589	261,772	260,642	267,209
<i>Full Time Equivalent Positions</i>	3	3	3	3
<b>Employment</b>				
Administers the recruitment, selection and on-boarding processes to attract and employ qualified staff.				
<i>Appropriation</i>	495,673	199,035	329,396	339,543
<i>Full Time Equivalent Positions</i>	6	3	5	5
<b>Employee Safety &amp; Health</b>				
Administers an organizational safety program and a medical services program. Provides treatment of occupational injuries and illnesses, employee health counseling, pre-employment and periodic physicals, and OSHA and SARA mandated surveillance services.				
<i>Appropriation</i>	126,255	135,519	130,236	133,242
<i>Full Time Equivalent Positions</i>	1	1	1	1
<b>HRIS, Compensation and Compliance</b>				
Develops, manages, and audits compensation programs, analyzes labor market trends, performs position classification/management; researches laws/regulations, creates and interprets policies; conducts compliance audits; delivers training programs; manages HRIS functions including: Lawson table maintenance, system testing, data/transactional integrity, Lawson queries and Crystal reports, form design, user training, employee communications, and liaison to ES and Payroll. Manages electronic, physical and imaged personnel records, as well as regulatory reporting. Responds to employment verification, unemployment compensation, and public information requests.				
<i>Appropriation</i>	140,348	1,094,943	640,354	660,789
<i>Full Time Equivalent Positions</i>	2	5	7	7
<b>Learning &amp; Development and Employee Relations</b>				
Provides leadership, personal development, management, supervisory policy, legal and diversity education for the organization. Provides organizational development through workgroup intervention, coaching and mediation. Provides technical assistance and facilitation of employee relations issues including mediation and the formal complaint process. The Learning Center also hosts executive assessments and other major City events in addition to the regular services offered.				
<i>Appropriation</i>	525,632	685,230	613,794	634,326
<i>Full Time Equivalent Positions</i>	7	7	7	7

## Departmental Objectives

- Provide general support to enhance public safety efforts in the City.
- Provide timely, detailed, and accurate consultant services and responses to assist City departments with the promotion of their Greensboro labor markets.
- Develop and maintain a diverse and well-trained workforce.
- Reduce the City's exposure to compliance related issues.
- Develop a process to hold employees accountable and reward exceptional performance.
- Promote and support a safe and healthy workforce.

**PERFORMANCE MEASURES**

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Effectiveness Measures</b>				
• Average posting to referral timeframe	N/A	N/A	<b>15 Days</b>	15 Days
• Percent of public personnel record requests responded to within 5 business days	N/A	N/A	<b>90%</b>	90%
• Background checks to hiring managers w/in 5 business days	N/A	N/A	<b>90%</b>	90%
• Overall customer service satisfaction (HRCSS)	N/A	N/A	<b>95%</b>	95%
• % increase in overall medical premiums	N/A	N/A	<b>&lt;10%</b>	<10%
• Percent of Supervisors attending foundations of Supervision Training	N/A	N/A	<b>33%</b>	33%
• Percent of Second Level Managers attending Foundations of Management Training	N/A	N/A	<b>33%</b>	33%
• Percent FLSA payroll errors corrected w/in 60 days	N/A	N/A	<b>95%</b>	95%
• Percent of OSHA violations resolved within 90 days	N/A	N/A	<b>95%</b>	95%
• Percent of employee evals. completed on time	N/A	N/A	<b>85%</b>	85%

**BUDGET SUMMARY**

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Expenditures:</b>				
Personnel Costs	1,937,174	1,988,509	<b>2,397,314</b>	2,478,927
Maintenance & Operations	413,348	1,254,261	<b>429,303</b>	429,303
Capital Outlay	0	0	<b>0</b>	0
Total	2,350,522	3,242,770	<b>2,826,617</b>	2,908,230
Total FTE Positions	25	24	<b>29</b>	29
<b>Revenues:</b>				
User Charges	0	0	<b>0</b>	0
Other	0	0	<b>0</b>	0
General Fund Contribution	2,350,522	3,242,770	<b>2,826,617</b>	2,908,230
Total	2,350,522	3,242,770	<b>2,826,617</b>	2,908,230

**BUDGET HIGHLIGHTS**

- The FY 11-12 budget is decreasing by \$416,153 or 12.8%
- In response to the City Council directive to maintain the current tax rate, Human Resources is reducing nearly \$114,000 from roster wages, consultant services, training, and other M&O items. Another \$98,500 in savings is coming from the elimination of Employee Service Awards and the Employee Recognition Committee.
- The FY 10-11 budget included one-time expenditures of \$650,000. These included a one-time cost of \$400,000 to convert the City's multiple time-keeping systems to one City-wide system and \$250,000 for a total compensation and benefits study. (Additional expenditures for the time keeping system will be paid out of the Network Services Fund in FY 11-12.)
- In FY 10-11, Human Resources received an HR Analyst position and an HR Consultant position. In addition, an HR Consultant position was transferred from Public Affairs and two HR Business Partner positions were transferred from Police.